

**ETV**

**2003-2004 Accountability Report**



## Section I -- Executive Summary

### 1. Mission and Values

“ETV enriches people’s lives through programs and services that educate our children, engage our citizens, celebrate our culture, and share the thrill of discovery and the joy of learning.

Values
<i>Educational Success</i>
<i>South Carolina’s Uniqueness and Diversity</i>
<i>Public Service</i>
<i>A Great Place to Work</i>
<i>Best Business Practices</i>

### 2. Major achievements from the past year:

- October 1, 2003, ETV began the South Carolina Channel, the nation’s only digital multicast service devoted to coverage of a single state’s citizens. This service makes use of new technologies and new partnerships. The network does 168 hours of programming each week on a 24/7 schedule.
- The ETV Road Show visited three areas of the state for a total of 22 days. Citizens in Greenville, Pickens, Anderson, Oconee, Charleston, Berkeley, Dorchester, York, Chester and Lancaster counties participated in local programming about their communities. Fifty-three hours of local programming originated from these areas. Each Road Show required an impressive effort involving 44 ETV staff on site in the field each and every day.
- The Engineering staff has moved as fast as possible encountering many complex obstacles in achieving completion of the DTV build out on time. Currently six of the 11 digital transmitters are on the air despite challenges caused by the agency’s old tower structures, which must be reworked.
- ETV established its new brand. The corporate entities of television and radio will be referred to as ETV and ETV Radio making it clearer to viewers, listeners and users of educational services that the programming is all provided by the same organization. A new logo and graphic look have been phased in to all ETV and ETV Radio communications. The logo is a departure from that of a traditional broadcaster or educational institution illustrating ETV’s role as a community-wide provider of a broad array of services that focus on education, culture and citizenship for all of South Carolina.
- ETV managed the current budget crisis this year by using existing state and revenue funds to achieve initiatives and avoid further downsizing of the

workforce. This was done through the use of partnerships, maximizing technological efficiencies and improving the productivity of the workforce.

- ETV's educational efforts at the K-12 level , through the DELCs, Knowitall.org, and the implementation of highly effective grant-supported programs such as Teacherline and Ready to Learn reflect the use of complementary technologies to meet the individual learning needs of the state's students and teachers.

*3. Key strategic goals for present and future years:*

- Product Focus-ETV has invested its fiscal and human resources in expanding the new focus on South Carolina programming. The SC Channel provides 168 hours of South Carolina programming each week. The Road Shows consist of only locally produced, community based programming, primarily originating from the community. Expanding these programs is a key. The agency focus in production is on South Carolina documentaries and educational offerings for children. These initiatives are scheduled to continue and expand, and remain the cornerstone of our local efforts.
- Employee Development- Production employees are involved in cross training to learn different aspects of production, to increase efficiency in production as well as improve the skills of employees. As need for content and programming grows, employee skills are being redefined and sharpened to deal with new technologies and new ways of doing things. Past downsizing should continue to result in employees learning skills in new departments to support smaller staffing levels with increased work expectations.
- Customer Service-A new customer service department was created and employees in the agency who deal with customer service directly received eight hours of customer service training. Development of a customer service database is planned.
- Long-term financial stability- Last year ETV maintained its funding level and obtained funds to support its satellite programming. The future challenge is to maintain base funding from the legislature while developing a revised financial model. This business model is based first on ETV production of local programming for South Carolina, and in turn increasing local grassroots support with membership, underwriting and planned and major gift-giving increases to follow. Other revenue generating production activities will also supplement financial growth.
- Communication-The ETV brand is visible and touted at every level throughout the organization in its everyday life and in its product offerings. Now it must be used to add value, creating affinity and loyalty, both of which are critical to our future financial stability and ability to make an impact.

- Innovation and Renewal- The organization is more focused than ever on South Carolina programming and education. Educational programming and initiatives are integrating new technologies to assure South Carolina is educating its children with technology that enriches and improves their learning experience. The creation of a video-on-demand project, in collaboration with Discovery Education, best reflects the new approach. Next year, public schools in South Carolina will receive curriculum-based multimedia content via the Internet. Teachers will be able to match video with lesson plans and curriculum standards to provide students with one of the most comprehensive databases of online educational content anywhere, including ETV's South Carolina based digital resources.

#### 4. *Opportunities and Barriers*

- Developing planned and major gift giving in the current environment is an obstacle which must be overcome to supplement state funding. The Road Shows and the SC Channel are designed to provide South Carolina content, which reaches citizens in their home communities, hopefully increasing giving of this type.
- The explosion in the number of cable offerings has impacted many major over-the-air broadcasters. Cable channels continue to be developed which serve increasingly narrower audiences, some of who turn to Public Television for specialty offerings. On the radio side, the introduction of satellite radio increases competition for the automobile listener. The Internet also increasingly limits leisure time at home for those who would have turned to television or radio.
- Managing technological change remains a challenge. The expense of technology alone does not pose the main impediment to modernizing the vehicles for ETV content. Converting from analog to digital technology, employing the Internet to increase multimedia teaching tools and assuring that such transitions occur with limited interruption of product provision is critical. This requires reallocating funds, human resources and workload while maximizing efficiency.
- Content creation and acquisition. With digital channels joining analog channels, the SC Channel, the Internet and other technological vehicles, quality content is difficult and often costly to create or find. ETV's human resources, unique partnerships and ingenuity will be called upon to deliver the content to fill the hours of programming which are expanding across all spectrums.

#### 5. *How will the accountability report be used to improve performance?*

ETV uses the accountability report as a written record of what we do, who our customers are, and the way in which we measure our effectiveness and efficiency. ETV is a complex technological organization with many customers and stakeholders. The accountability report provides a source of empirical information we can turn to from year

to year to review, track and reassess how we are using these technological and human resources while allowing us to compare the outcomes generated from each use.

## Section II – Business Overview

### *1. Number of Employees*

ETV employs 217 classified employees as well as 33 additional temporary/part time employees. Sixteen other fulltime employees are funded through grants and other means.

### *2. Operating locations*

Our headquarters is located in two buildings in Columbia, located on George Rogers Boulevard adjacent to Williams Brice Stadium. ETV Radio is located in the Administrative Building and the production/teleconferencing studios are in the Telecommunications Building. From Network Headquarters in Columbia, ETV Radio provides 24-hour service to the state. All communities in our state receive one or more of our television stations. ETV operates four regional television stations and six other transmitter sites to cover the state. The regional stations are:

- WRJA-TV in Sumter serves Sumter, Lee, Clarendon, and Kershaw Counties.
- WJWJ-TV in Beaufort serves Beaufort, Jasper, Hampton and Colleton Counties.
- Serving Spartanburg, Greenville, and the surrounding communities since 1985, WRET-TV Channel 49, is located on the campus of the University of South Carolina at Spartanburg.
- WNSC-TV in Rock Hill on the York Technical College Campus serves York, Chester and Lancaster counties.

### *3. Expenditures and Appropriations Chart*

	02-03 Actual Expenditures		03-04 Actual Expenditures		04-05 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
<b>Personal Service</b>	\$11,337,789	\$8,892,403	\$ 8,980,573	\$ 7,212,781	\$ 9,063,132	\$6,737,632
<b>Other Operating</b>	\$ 9,792,728	\$ 4,464,481	\$ 8,986,532	\$ 3,575,838	\$11,396,243	\$3,146,618
<b>Special Items</b>	\$ 983,472	\$958,524	\$ 1,217,215	\$1,217,215		
<b>Permanent Improvements</b>	\$11,334,494	\$130,306	\$ 6,788,919			
<b>Debt Services</b>			\$784,789	\$784,789	\$784,789	\$784,789
<b>Employee Deductions</b>			\$22,138	\$22,138		
<b>Fringe Benefits</b>	\$ 3,235,276	\$ 2,594,952	\$ 2,623,797	\$2,092,623	\$2,697,375	\$2,064,500
<b>Non-Recurring</b>						
<b>Total</b>	\$36,683,759	\$17,040,666	\$ 29,403,963	\$ 14,905,384	\$23,941,539	\$12,733,539

**Other Expenditures**

Sources of Funds	02-03 Actual Expenditures	03-04 Actual Expenditures
Supplemental Bills	\$873,822	
Capital Reserve Funds	\$2,389	\$36,318
Bonds	\$ 9,655,237	\$463,946

**Interim Budget Reductions**

Total 02-03 Interim Budget Reduction	Total 03-04 Interim Budget Reduction
\$1,511,004	\$143,972

*4. Major Program Area's Chart*

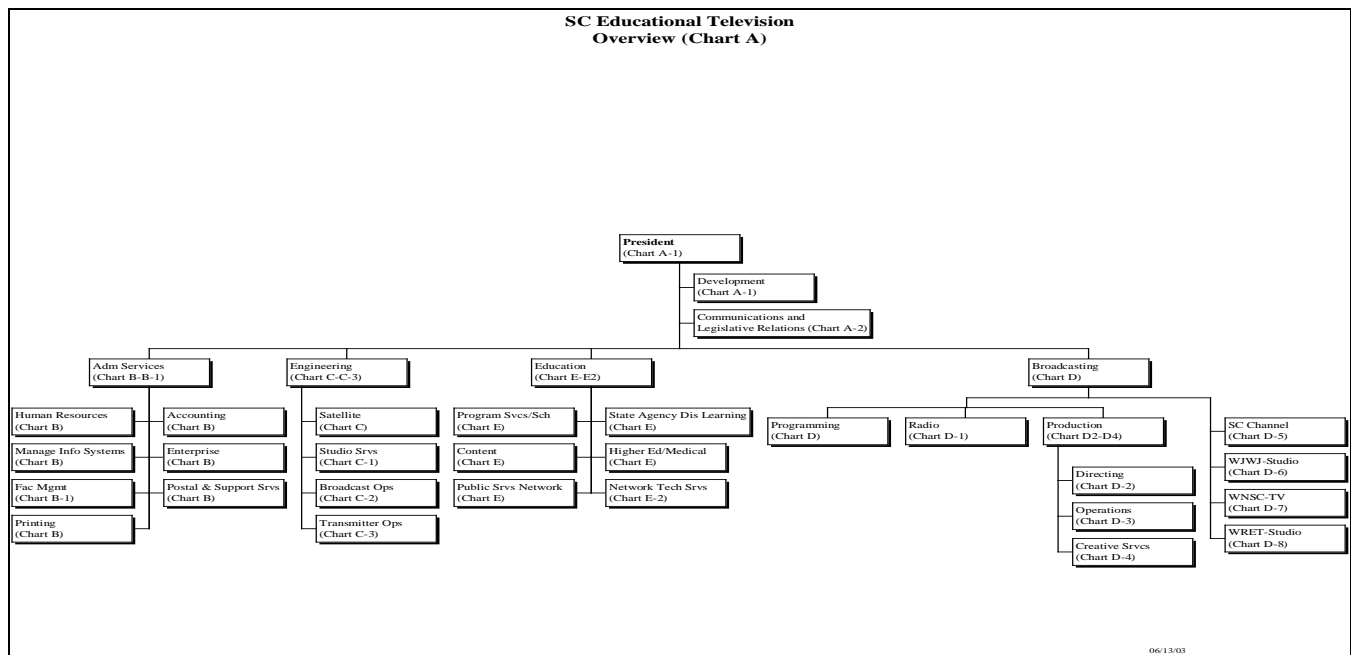
Program Number and Title	Major Program Area Purpose (Brief)	FY 02-03 Budget Expenditures	FY 03-04 Budget Expenditures	Key Cross Reference for Financial Results
I. Internal Administration	Provide agency administrative functions	State: \$2,075,272 Federal: Other: \$890,799 Total: \$2,966,071 % of budget 8%	State:\$2,307,244 Federal: Other: \$663,187. Total: \$2,970,431 % of budget 10%	Figures 7.3.1, 7.3.2, 7.3.3, 7.3.4, 7.3.5
II.A. Public Education	Produce and distribute educational programming for K-12 schools	State: \$5,007,031 Federal: Other: \$2,481,776 Total: \$7,488,807 % of budget 20%	State: \$3,575,802 Federal: Other: \$2,705,643 Total: \$6,281,450 % of budget 21%	Figures 7.3.9, 7.3.10, 7.3.12, Tables 7.3.2, 7.3.4
II.B. Higher Education	Produce and distribute educational programming for higher education	State: \$1,491,327 Federal: Other: \$18,009 Total: \$1,509,336 % of budget 4%	State: \$1,130,353 Federal: Other: \$2,675 Total: \$1,133,028 % of budget 4%	Figures 7.3.6, 7.3.8, 7.3.12, Tables 7.3.1, 7.3.2, 7.3.4
II.C. Agency Services	Produce and distribute educational programming for state and local government and private sector	State: \$1,157,050 Federal: Other: \$485,655 Total: \$1,642,705 % of budget 5%	State: \$1,099,442 Federal: Other: \$353,710 Total: \$1,453,152 % of budget 5%	Figures 7.3.6, 7.3.11, 7.3.12, Tables 7.3.1, 7.3.7, 7.3.3, 7.3.4
II.D. Community Education	Produce, acquire and broadcast radio and television programming	State: \$2,199,424 Federal: Other: \$2,846,856 Total: \$5,046,280 % of budget 14%	State: \$1,918,124 Federal: \$40,134 Other: \$2,334,043 Total: \$4,292,301 % of budget 15%	Tables 7.3.4, Figures 7.3.6, 7.3.12
<b>Below: List any programs not included above and show the remainder of expenditures by source of funds:</b>				
Public Affairs; Cultural and Performing Arts; Employer Contributions; K12 Technology Initiative; Litchfield Case; Partnership for Distance Education; Capitol Projects				
Remainder of Expenditures		State: \$5,110,562 Federal: \$1,272,557 Other: \$11,647,442 Total: \$18,030,561 % of budget 49%	State: \$4,847,419 Federal: \$474,889 Other: \$7,924,294 Total: \$13,273,602 % of budget 15%	

5. /6. /7. *Key Customers segments linked to key products/services, key stakeholders, and key suppliers.*

Stakeholders/Customers	Key Services	Suppliers
Pre K–12 – parents, caregivers and young children	Educational/outreach programs (TV/Multimedia)	ETV, DELCs, ITV, Department of Education, , Discovery Education
State Department of Education, School Technology Committee, School districts, Distance Education Learning Centers	Broadcast educational programs and multimedia products	ETV, Dept. of Education, ITV
Higher education – public and independent colleges, technical colleges, universities	Distance learning services using a diversity of technologies including satellite, microwave, wireless cable, digital television and the Internet (DESC.info).	ETV, Higher Educational Institutions, Distance Education Partnership (DESC.info Web site)
ETV Employees – classified and temporary/part-time	Support services, administrative and informational	Administration, Budget and Control Board and other state agencies, Communications
Government, private sector organizations, state agencies and other purchasers of distance education programs and technology equipment use	Distance learning services using a diversity of technologies including satellite, microwave, wireless cable, digital television and the Internet.	ETV, Educational Content Producers
Viewers/members and listeners of educational television and radio	Television, radio programming	PBS, American Program Services, NPR, PRI, ETV

## 8. *Organization Structure*

ETV is guided by the ETV Commission, which consists of a chairman at large, the state superintendent and six representatives appointed by Congressional districts. The commission is appointed by the governor and sets policy for the network.



## Section III – Elements of Malcolm Baldrige Award Criteria

### Category 1 – Leadership

#### 1.1. *How do senior leaders set, deploy and communicate:*

##### *a) Short and long term direction?*

Senior leaders utilize both formal and informal forms of communication when providing direction to staff. A weekly vice presidents' meeting addresses short-term goals, current project status, and any developing items of concern. The minutes of the meeting are shared with the staff. Additionally, routine emails are sent to all staff addressing current topics that may impact employees. The agency also uses an active Intranet to communicate daily with employees. Vice-presidents use periodic staff meetings with their individual departments to communicate agency direction and goals.

##### *b) Performance expectations?*

Employee planning stages, outlining the expectations and minimum requirements for performance, are agreed upon in the fall. Additionally, any personal goals, training requirements, or special objectives are outlined. The following July, an assessment of the past year's performance is conducted on all employees.

##### *c) Organizational values?*

- **Educational success** is predicated upon our ability to break down barriers to achievement through technology, creating a safe haven for children and contributing cost-efficient training solutions to state government.
- We celebrate **South Carolina's uniqueness and diversity** through programming geared toward local communities.
- We use our communications technologies to deliver **public service** programming which is trusted, credible and ethical.
- We strive to make this **a great place to work** by creating a culture where staff can grow and be creative.
- We use **best business practices** to develop programs and services that make business sense while responding to customers' needs with promptness, enthusiasm and accuracy.

##### *d) Empowerment and innovation?*

ETV has an employee base with an average longevity of 17 years. Naturally, these seasoned employees are empowered to complete their work within broad parameters set by managers. The nature of ETV's far-reaching coverage results in the need for many employees to work independently and at times, creatively. Expanding technologies, including multimedia and digital television, offer us new and different approaches to education.



*e) Organizational and employee learning?*

The agency requires each employee to have at least 10 hours of training each year. This is incorporated in the employee's planning stage. Managers have been briefed on this requirement. The agency has a very limited training budget per employee each year, so the definition and application of training is broader than in previous times. It is also more focused on hard skills with less involvement in "soft" skills training.

*f) Ethical behavior?*

ETV abides by the State Ethics Act and the Principles of Editorial Integrity in Public Broadcasting, both in the employee policy manual and on the ETV Intranet. All employees have been exposed to these guidelines and recognize the importance of practicing these ethical principles daily.

*1.2. How do senior leaders establish and promote a focus on customers and other stakeholders?*

ETV works with the State Department of Education's ITV, Library Media Services, and Regional Technology Coordinators to provide more innovative resources for K-12 schools. These meetings provide feedback and suggestions for ways to improve ETV's services to schools. The ETV Endowment monitors customer satisfaction and assists in determining customer interests. They provide feedback on program appeal. Ratings services are used where appropriate to measure if the state populace is using ETV.

*1.3. How do senior leaders maintain fiscal, legal and regulatory accountability?*

Fiscal accountability is maintained by ongoing monitoring by ETV fiscal management of all aspects of the agency operational budget. Monitoring includes periodic comparisons of operating revenue collections, personnel cost and utility costs with amounts budgeted for these items. Adjustments are promptly made as necessary. Legal and regulatory accountability is maintained in a variety of ways. ETV is audited annually for financial and legal compliance with the Appropriations Act. The findings of the audit are thoroughly reviewed by management and reported to the ETV Commission. Problems identified in the audit are addressed promptly. ETV also undergoes a state procurement audit every three years to ensure that all procurements are in compliance with regulatory and legal requirements. Procurement procedures are adjusted as indicated by the audit, both to comply with legal requirements as well as to ensure that ETV procures goods and services at the best possible prices.

*1.4 What key organizational performance measures are regularly reviewed by your senior leaders?*

Effectiveness may be measured by the number of individuals watching a program or the awards it garners from industry groups; by efficiency in terms of program product produced with a much smaller workforce; by the growth or loss of customers in the higher education or medical/business arenas; or by browsers hitting Internet sites. Sales of videotapes may reveal trends in programming which our viewers deem desirable

enough to purchase. Contributions generated from local communities hosting Road Shows will become a more dependable measure as we build that presence across the state. The President and executive management meet with legislators and other policy makers on a regular basis to assure their goals and expectations for the organization are being met.

*1.5. How do senior leaders use organizational performance review findings and employee feedback to improve their own leadership effectiveness and the effectiveness of management throughout the organization?*

Broadcasting is a market driven entity. Leadership is only as effective as the product, and the measurement of that effectiveness must come through ratings, contributions or public support. Leadership must constantly balance these measures, negotiate with all managers of different initiatives in the agency, and develop consensus. Employee input into product is often very vocal among creative professionals. By combining creative energy from employees, astute managerial decisions regarding program development and placement, and recognition of the complexities of the market, senior leaders develop a synergy that results in quality programming, satisfied customers and revenue generation.

*1.6. How does the organization address the current and potential impact on the public of its products, programs, services, facilities and operations, including associated risks?*

ETV addresses the current and potential impact on the public of its products, programs and services through feedback provided via customers, the response by the press, community support of programs and services, and by feedback provided throughout the state via 10 Community Advisory Boards. We meet monthly with the Education Department and ITV. Our communications department keeps abreast of any potential risk to ETV's image and addresses public issues as they occur. The department also identifies possible trouble areas to preclude these situations from becoming a reality.

*1.7. How does senior leadership set and communicate key organizational priorities for improvement?*

Supervisors were instructed to incorporate goals and values, including performance improvements, into the PERFORMS process, the agency personnel performance evaluation system. Managers were also to meet with employee groups to discuss agency initiatives and goals. Other methods used for communicating are formal all staff meetings and senior-management meetings.

*1.8. How does senior leadership and the agency actively support and strengthen the community? How do you identify areas of emphasis?*

ETV strengthens the community by offering educational opportunities to the people of South Carolina. We cover emergency weather notification on a statewide level, and assist local communities by keeping residents informed of news in their area. Our agency also supports specific charities, such as the Harvest Hope Food bank, Community Health Charities and the United Way. These charities have been designated as ETV's primary

outreach efforts by a group of employees who serve as the agency volunteer committee, determining priorities and outreach which is appropriate and reasonable for ETV employees.

## **Category 2 – Strategic Planning**

### *2.1 What is your Strategic Planning process, including key participants, and how does it account for customer needs and expectations, financial, regulatory, societal and other potential risks, Human Resources needs and capabilities, operational capabilities and needs and supplier/contractor/partner capabilities and needs?*

In 2002-2003, we were able to gain the use of a trained facilitator whose time was donated by his employer, to guide us through a formal planning process. Through grant funds from the ETV Endowment, we were also able to conduct formal research on our customers and other stakeholders to get a valid assessment of perceptions and expectations of the organization. We took advantage of substantial secondary research available through state government and the public broadcasting industry to set benchmarks for goals. These actions also assured data and information needed in plan development came from all areas of the organization. All senior managers attended each planning session, and employees had input to the plan through various mechanisms.

The rollout of the new strategic plan occurred in September 2003. The plan process assured that all Senior VP's would meet with managers and employees to share the plan. An all staff event was held in September 2003 and all employees received a copy of the ETV Promise, the strategic planning document. Follow-up meetings were held with groups of employees to discuss the plan. The Promise was placed on the ETV Web Site.

The immediate partner in strategic planning is the ETV Endowment. An Endowment strategic planning meeting was held in May, 2004 to address major donors, increasing membership, across the board giving and planned giving. Elements of the Endowment's strategic planning play an integral part in ETV's strategic planning.

### *2.2 What are your key strategic objectives?*

- Financial stability
- Employee Development
- Product Focus
- Communications
- Customer Service
- Innovation and Renewal

### *2.3 How do you develop and track action plans that address your key strategic objectives? Note: Include how you allocate resources to ensure accomplishment of your action plans.*

Action plans or initiatives are driven by the strategic needs of the agency. The desire to develop local grassroots support for ETV and community programming led to the creation of the Road Shows. The South Carolina Channel resulted from a need for more South Carolina programming coupled with a need to redefine the Sumter station's mission. Human Resources, physical capacity and ETV video assets not being used were combined to turn underused elements into a "one of its kind" station in Sumter. The urgent statewide need to get South Carolina's children online with curriculum-based multimedia learning has led to the development of the video on demand project starting in 2004/2005. These projects all required resource reallocation. Team approaches, with designated leaders, helped assign resources to the appropriate places to bring these projects to fruition. Resources are not limitless; the fall in production room usage could be attributable to the cuts in production jobs the last few years. However, priority needs drove ETV into the communities, and the belief is this will result in more support, both public and financial.

#### *2.4 What are agency Key action plans/initiatives? (Address in Strategic Planning Chart)*

<b>Program Number and Title</b>	<b>Supported Agency Strategic Planning Goals/Objective</b>	<b>Related FY 03-04 Key Agency Action/Plan/Initiative (s)</b>	<b>Key Cross References</b>
II. D Community Ed. II. A. Pub Ed.	<b>Product Focus</b> – Local Programming/ Local Production Education Production	SC Channel Road Shows Documentary Production Satellite/Distance Learning	Figures 7.1.1, 7.2.3, 7.3.3, 7.3.4, Tables 7.3.1, 7.3.2, 7.3.3, 7.3.4
II. D. Community Ed.	<b>Customer Service</b>	Develop Customer Service unit.	Figures 7.3.2, 7.3.1
I. Internal Administration	<b>Long Term Financial Stability</b> – Revenue Generation and State Funding Development	Road Show grassroots funding development Grassroots support for state funding Underwriting Growth	Figures 7.1.2, 7.2.4, 7.3.1, 7.3.2, 7.3.3, 7.3.4, 7.3.5, 7.3.7, 7.3.8, 7.3.11, 7.3.12
I. Internal Administration II. D. Community Ed.	<b>Communications</b> – Getting Out the New ETV Brand	Road Shows Production All Communications reflect the brand State Fair Presence	Section 7.2/Road Show/Carolina Channel Data
II. A. Public Ed.	<b>Innovation and Renewal</b> - Educating the citizenry of the state, particularly K-12 in innovative ways, with focus on South Carolina	K-12, Knowitall, DELCs production, programming, Video-on-Demand Project	Figures 7.2.1, 7.2.2, Tables 7.2.1, 7.2.2, 7.2.3, 7.3.9

#### *2.5 How do you communicate and deploy your strategic objectives, action plans and performance measures?*

Staff was introduced to the strategic plan in September 2003 at an all-staff event. Vice presidents and managers shared the plan with them also. Vice Presidents were to take the

plan to staff to incorporate the goals and objectives in planning stages.

## *2.6 What is the agency Strategic Plan Web Site?*

<http://www.scetv.org/AboutETV/mission.shtml>

### **Category 3 – Customer Focus**

#### *3.1 How do you determine who your customers are and what are their key requirements?*

ETV determines key customers from our legislative directives, partnerships, ratings assessments and customer inquiries/purchases. Our primary funding support from the state is for K-12. This involves a large portion of the state's parents, teachers and children, who use services through school based technology provided by ETV, and through open circuit provision of education and informative television from morning to night. The Department of Education provides guidance on educational programming.

#### *3.2-3.3 How do you keep your listening and learning methods current with changing customer/business needs and use them to improve services or programs?*

Seeking information about programs is a constant request from our customers. Phone, letters and e-mail provide this information. ETV maintains active communication with many leaders and organizations that serve the community. Where possible, ETV works with outside organizations and individuals to provide broadcast access in order to get their concerns out. Significant media attention, press conferences and direct requests from concerned individuals all serve as identification markers for community concern. Customer information can be used as the basis for renewing or dropping a program. It can also serve as a call to add new programs to the schedule. For example, if we examine our viewer demographics and find a particular age group is viewing certain programs, we may adjust our schedule with programs more suited to the viewer in an attempt to expand their viewing time span. Our new customer service department receives input from ETV viewers and listeners.

#### *3.4 How do you measure customer/stakeholder satisfaction?*

We measure customer/stakeholder satisfaction by ratings, reviews, continued support from viewers and listeners, letters, and the number of stations that carry ETV programs. Closed-circuit instructional programming use data is measured through the utilization surveys conducted by the State Department of Education. ETV also conducts periodic conferences with school district media coordinators to receive feedback about instructional services needed by school districts. ETV Radio listeners blanket the majority of the state. The local radio stations provide an informal tool to gather information concerning customer satisfaction. By keeping track of listener phone calls and inquiries within local radio station listening ranges, we are better able to determine our successes.

*3.5 How do you build positive relationships with customers and stakeholders? Indicate any key distinctions between different customer groups.*

ETV builds positive relationships with customers and stakeholders by giving the customer what they expect and want. ETV understands that establishing a rapport with customers is vital for customer satisfaction. If the customer is not interested in what we have to offer, there is often no second chance to capture attention. During the past year ETV established a Customer Service department. That department provides a toll free number for customer inquiries. Most questions can be answered during the initial call. For questions which require research, Customer Service strives to answer any question within one business day. Customer Service also provides an after-hours voice mail service in which customers may leave comments and receive a response the following day. Plans for the upcoming year include a Customer Service database that will capture all data pertaining to customer interactions and a reporting mechanism that will keep management more informed of customer issues.

#### **Category 4 – Measurement, Analysis and Knowledge Management**

*4.1. How do you decide which operations, processes and systems to measure for tracking financial and operational performance?*

The agency uses a variety of ways to determine which operations, processes and systems will be measured. We ask five questions when determining whether it should be measured. “Is it vital to our mission? Can goals be set based on the data? Is it controllable? Can we learn from comparing these measures? Do these measures mean anything?” We continue to improve our measures in an effort to make them objective, timely, easy to calculate and easy to understand.

*4.2. What are your key measures?*

- *Arbitron and Nielson Ratings*
- *Cable households*
- *Revenue products performance (training, satellite)*
- *Customers from the K-12 community*
- *Membership*
- *Programs completed*
- *Web page hits*
- *All levels of gift giving (Planned Giving-Future development as a measure)*
- *Resource usage*

*4.3 How do you ensure data quality, reliability, completeness and availability for decision-making?*

ETV draws on many different sources when gathering data and determining its reliability and completeness. Many areas have software with built in checks and balances. We receive program ratings and utilize carriage software to ensure data is accurate and properly documented.

With our ever tightening budget, we monitor product in terms of quality, cost, need and mission significance, as well as short and long-term job implications. We use a process called Program Information Exchange Group to track and document projects, which gives an accurate picture of how our time, space and money are utilized. The accounting department provides monthly reports to ensure managers keep track of available funds. The free flowing information improves communication among departments and allows for better budget accountability.

*4.4. How do you use data/information analysis to provide effective support for decision-making?*

Ratings data provides guidance on what our users will watch or listen to. This dictates keeping specific programs on our schedule, removing some and signaling the type of product our viewers desire. Households measures our reach, and determine our appeal to cable providers, while providing the service directly to customers. Revenue generation tells us the services we can provide which will develop increased revenue for us, and what services we perhaps need to drop. Membership and gift giving identifies programs which pledge well, initiatives donors are likely to support, and perception of ETV's on-air broadcasting. Listeners/viewers vote with their dollars. Web page hits provide the same data as broadcast ratings for the Internet. Resource usage measures volume of work, type of work (in house or field production) and tells us whether our resource use matches production and agency goals.

*4.5. How do you select and use comparative data and information?*

ETV selects key measures based on the agency's long-term goals and objectives. We use our comparative data to keep current with our peer stations and ensure mission success. For example, we monitor our operating expenses, revenue, gifts and cost of technology as compared to similar public stations.

*4.6 How do you manage organizational knowledge to accomplish the collection and transfer and maintenance of accumulated employee knowledge, and identification and sharing of best practices?*

Cross training is a natural offshoot of downsizing. Producers/directors are expanding skills to learn editing, in studio direction and other duties and functions of the production process. Engineering employees often work across departments to provide backup where shortages exist. The Road Show process involves over 40 ETV employees, sometimes shifting, who operate as a unit to complete all tasks in the massive field production effort. The agency has identified attrition charts for managers to understand who will be leaving soon, and what skills are necessary to be replaced.

## **Category 5 – Human Resources**

*5.1 How do you and your managers/supervisors encourage and motivate employees*

*(formally and/or informally) to develop and utilize their full potential?*

Realignment of the agency's resources due to the loss of one-third of the workforce has challenged employees to expand their skills, take on new tasks and grow their capability. Rapid change in the organization limits structured training; often it occurs as training on the job. Leadership ability naturally evolves in these scenarios.

Employees are eligible to win the Spirit of Excellence Award and participate in the agency's annual service recognition ceremonies and Employee Recognition Month in May. The President's Award is given quarterly to an employee who embodies the work ethic and values desired in employees.

Employees are often entered in award competitions where they may win recognition for their creative abilities.

*5.2 How do you identify and address key developmental and training needs, including job skills training, performance excellence training, diversity training, management/leadership development, new-employee orientation and safety training?*

We identify and address key developmental needs through a variety of avenues. Training is discussed at departmental budget meetings. The senior leaders provide input on what training is needed for their divisions and the budget reflects training needs as appropriate. The face-to-face performance evaluation (PERFORMS) offers identification of training needs, with the employees providing input on what they feel they need to maintain skills for optimum job performance. All employees are required to attend 10 hours of training annually. Managers, in concert with employees, decide the training courses appropriate for the employee's development.

Training is tracked in Human Resources, and set up to fill developmental gaps identified by occurrences in the workplace, proactive training approaches for new supervisors and indicators of need based on changing work requirements and technology.

*5.3 How does your employee performance management system, including feedback to and from employees support high performance?*

A common performance review date triggers anticipation among the employees, which influences managers to dedicate time to take care of this administrative managerial tool. The face-to-face review of the planning stage encourages employees to provide input on how their job is changing and what they would like to see as part of their duties. Supervisors make revisions based on work needs and input. The performance management document, which is created from the same template as the position description document, saves managerial administrative time and the template assures linkage in the two documents. We revised the rating system to include performance levels of "needs improvement" and another higher level that will motivate employees to accomplish more.



*5.4 What formal and/or informal assessment methods and measures do you use to determine employee well being, satisfaction and motivation?*

We assess accident data, disciplinary action trends, attendance data, performance scores and turnover. Managers meet with employees in planning sessions and review sessions to discuss work and other issues as appropriate.

ETV has always used a formalized exit interview system to gather information regarding the performance of departments/managers. The HR manager meets with each employee and goes over a questionnaire. The information is used in situations where it can provide managerial guidance and reduce turnover.

*5.5 How do you maintain a safe, secure and healthy work environment? (include workplace preparedness for emergencies and disasters.)*

We monitor accident and worker's compensation statistics. We look for trends in causation of accidents, and then seek to impact those causes through increasing awareness. The agency encourages participation in the Spring Wellness Walk, Weight Watchers, employee awareness workshops, Driver Improvement Program, and OSHA voluntary program workshops. The health-screening program available for *State Health Plan* participants is advertised and stress management assistance is encouraged as needed. We recently started agency wide diversity training. Employees were offered Flu Shots during 2003/2004.

We serve as the state emergency preparedness broadcaster by order of the governor. We specifically have a responsibility to the Emergency Management Division. We provide a broad function of support by linking EMD to ETV through microwave and fiber to broadcast important information live from the EMD. ETV manages and supports a phone bank (Public Information Phone System) where people can call in and talk to volunteers who provide information, advice, and assistance. We also assist Emergency Traffic Management by providing broadcast of coordinated plans, policies and actions to facilitate evacuation through the use of TV, radio and a fulltime digicypher channel available to other broadcasters.

*5.6 What activities are your employees involved in which make a positive contribution to the community?*

ETV conducted tours for over 400 citizens through its Columbia facilities this year. These were mostly school and youth groups. While all of our programming makes a contribution in the community, our employees specifically support United Way, Community Health Charities, and Harvest Hope Food bank. Our employees also walked in the Muscular Dystrophy Health Walk this year.

## **Category 6 – Process Management**

*6.1 What are your key processes that produce, create or add value for your customers and your organization?*

Much of ETV's process is production oriented, whether radio, satellite, television or web. Organizational structure in the Broadcasting and Engineering divisions is setup to support project development. Process is highly dependent on the initial introduction of projects, and continuing assessment of those projects through the following methods:

- Much of ETV's product begins in the Program Information Exchange Group (PIEG), where managers from all departments meet to determine and plan agency productions. This weekly meeting, whose results are shared across the agency, begins the process for many audio, video and Internet productions. During this process, managers from different departments can bring to bear technologies that might be used in these productions, whether broadcast or digital. Executive managerial input occurs before and during the process, ensuring these products are customer and mission driven.
- The production resource tracking process, *ScheduAll*, continues to improve data collection and also continues to gain acceptance and use by the agency for scheduling and tracking. The PIEG group approves projects and room/resource reservations based on scheduling information collected by *ScheduAll* and budgetary allowances. The money is set aside at that time, and a control number is issued, which ensures accountability for projects and keeps accurate records for future data collection. *ScheduAll* continues to increase efficiency and reduce lost time in production rooms/resources and agency meeting facilities.
- Meetings with the State Department of Education and ITV assure their input in creation of K-12 product. It is unique that ITV is located in ETV facilities, creating immediate synergy between content producers and the production assets.
- A Pipeline meeting is held weekly which reviews all projects being developed, and allows principals to assess status and progression of projects.
- Regular debriefings with staff occur after each ETV Road Show to assess what worked, what did not work, and what needs changing.
- Ratings reviews are held to determine effectiveness of programs.
- Review of budgets for projects by the administrative division assures projects stay on track.
- In Engineering, Studio Operations has implemented an Equipment Trouble Reporting program on the computer network. This allows Studio Operations to track the time and money invested in the maintenance of each piece of equipment. The unit has also implemented a Discrepancy Reporting System that compliments the one used by Master Control. The system is designed to inform individuals of problems or errors via e-mail. Studio Ops can generate reports to categorize discrepancies, which will help identify problem areas that need to be addressed.

- In Continuing Education, the Network Technical Services Department reviews all field technicians' daily call reporting to identify work efficiencies and appropriate use of resources.
- The engineering department has developed a remote system to monitor and control the state transmissions systems from the Columbia headquarters.

6.2. *How do you incorporate organization knowledge, new technology, changing customer and mission related requirements, cost controls, and other efficiency and effectiveness factors into the process design and delivery?*

Incorporation of these elements occurs in the early stages of product development. Customer requirements determine the project design. Managers may pull from new technologies in Creative Services and existing broadcast technologies to infuse products with innovation. The PIEG and Pipeline processes assure a firm starting point, coupled with a tracking mechanism. All departments attend these meetings so everyone is on the same page. The other measures cited in 6.1 are used to measure effectiveness of the project from a production or engineering standpoint.

6.3. *How does your day-to-day operation of these processes ensure meeting key performance requirements?*

The continuous improvement loop demands checking the effectiveness of processes. Using these reporting and tracking mechanisms provides a real time assessment of the success of production efforts measured quantitatively and qualitatively. If cost overruns are obvious, projects may be reviewed immediately. If engineering limitations impact a projects completion, that can be determined quickly and measures applied to correct the problem.

6.4. *What are your key support processes, and how do you improve and update these processes to achieve better performance?*

Our key support processes, Legislative and Public Affairs, Festival, Marketing, Underwriting, and Administration span the agency and make a smooth, timely completion of goals and objectives possible. Administration works closely with state central government to benchmark with other agencies and make use of statewide systems. Measuring success of fundraising events, pledges and membership in the ETV Endowment provides an accurate assessment of our Festival department. We use national benchmarking with other stations and consultant input to formulate our pledge approach. Marketing success may be measured based on sales of videotapes. The implementation of the Online store has been the focus of marketing efforts, and this year of transition foretells promise. Underwriting revenues are captured annually to assess the appropriateness of our sales effort. Communications and Legislative Relations was successful last year in getting out the message of the importance of our satellite services, as evidenced by legislative financial support to maintain satellite operations.

ETV relies on suppliers to assist in fundraising. The “Festival” department works closely with the ETV Endowment for financial support and encourages customer loyalty by scheduling cameo appearances of local talent from the community. The monies received supplement appropriated and generated funds.

*6.5 How do you manage and support your key supplier/contractor/partner interactions and processes to improve performance?*

ITV is located on site at ETV, and integrated into ETV office space. We share government mandates based on legislative directives.

We have contracts with two national program services, PBS and NPR. As a member station of each, we follow the practices and procedures of the network and share programming input and ideas. Public broadcasting is an enterprise where the contributions of member stations are critical. The key management factor in using NPR and PBS services is customer satisfaction. The state of South Carolina, and the cities within South Carolina, are unique markets. Programming for these markets requires understanding available product and local needs. For instance, in radio, ETV has differentiated its schedules in various communities such that one part of the state may have all news, another may be classical music, and yet another all jazz. By coordinating product from our major suppliers with community likes and dislikes, we can provide the citizens of South Carolina with the desired product.

### **Category 7-Business Results**

*7.1 What are your performance levels and trends for the key measures of customer satisfaction?*

Customer satisfaction is measured through the use of ratings services for television and radio. Endowment membership is also used as an assessment of customer satisfaction since it reflects whether continuing or new members are motivated enough by products to sign up for ETV memberships.

**Radio Programming:** The effectiveness of Radio Programming is measured by the Arbitron service. This table (*Table 7.1.1*) reflects the number of listeners each week of

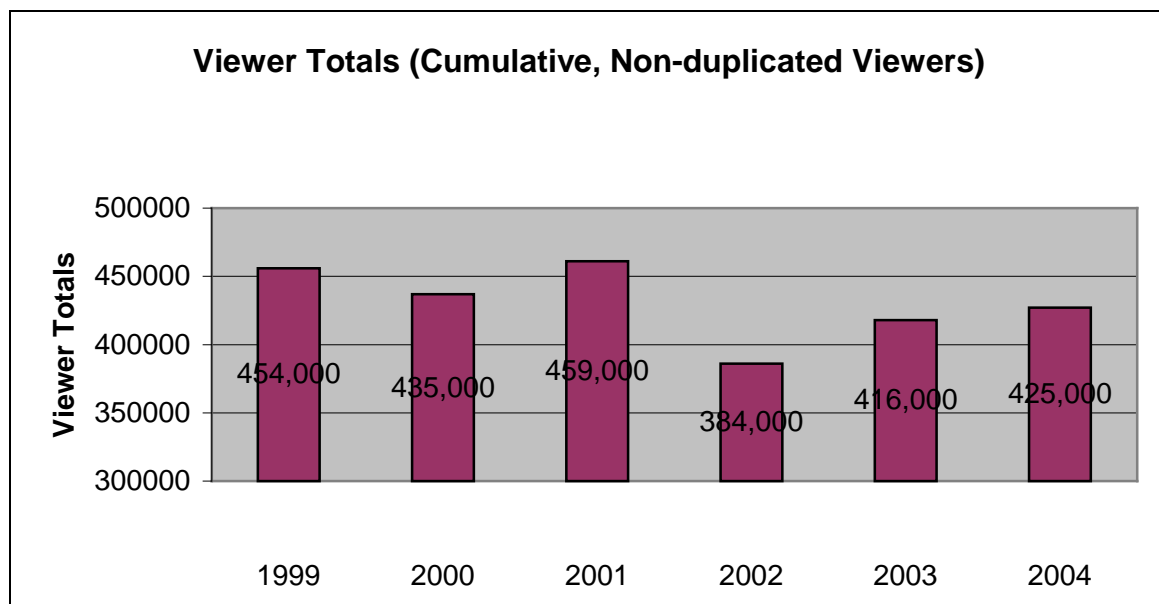
	<b>1998</b>	<b>2000</b>	<b>2002</b>	<b>2004</b>
Myrtle Beach	9,000	5,300	14,100	10,000
Greenville/Spartanburg	56,700	65,600	77,600	81,900
Florence	8,600	10,600	22,600	16,400
Rock Hill	20,100	27,700	49,900	60,300
Columbia	41,900	51,700	68,200	66,300
Charleston	38,600	47,300	48,900	52,300
Aiken	9,600	14,200	14,100	15,200
<b>Total Weekly Listeners</b>	<b>184,500</b>	<b>222,400</b>	<b>295,400</b>	<b>302,400</b>

(*Table 7.1.1*)

ETV Radio. These are unduplicated listeners using all ETV radio stations serving the geographical areas of the state. National Public Radio, NPR, is ETV Radio's primary program source. NPR programming is distributed via satellite to more than 750 stations nationwide -- in all 50 states, the District of Columbia, Puerto Rico and Guam. Each station designs its own format by combining local programming with offerings from NPR and other sources to best serve its particular audience.

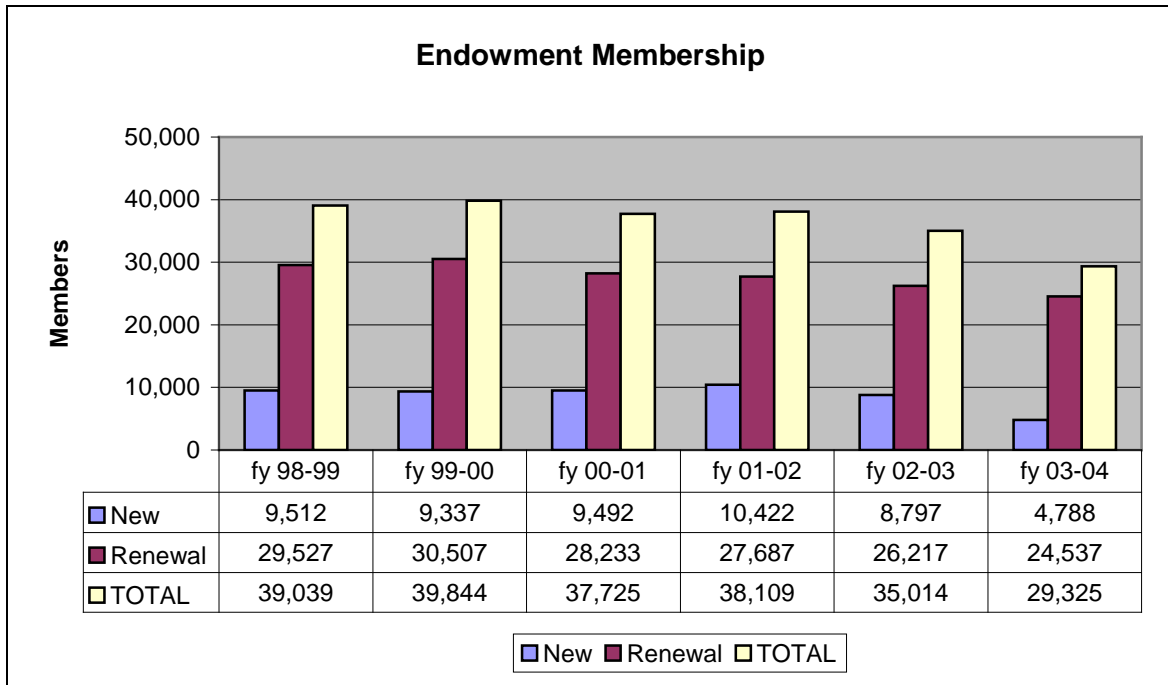
NPR produces and distributes more than 100 hours of original programming each week, including the award-winning newsmagazines Morning Edition® and All Things Considered®; entertainment programs such as Car Talk; music programming such as The Thistle & Shamrock, the classical Performance Today® and Marian McPartland's Piano Jazz; and a variety of talk and information programs, including Talk of the Nation and The Tavis Smiley Show.

**Television Programming:** Television made a rebound (*Fig. 7.1.1*) in ratings this past year, going from 416,000 to an estimated 425,000 in total viewers, based on national ratings services. This was accomplished despite the explosion of cable offerings, which increasingly compete with our service.



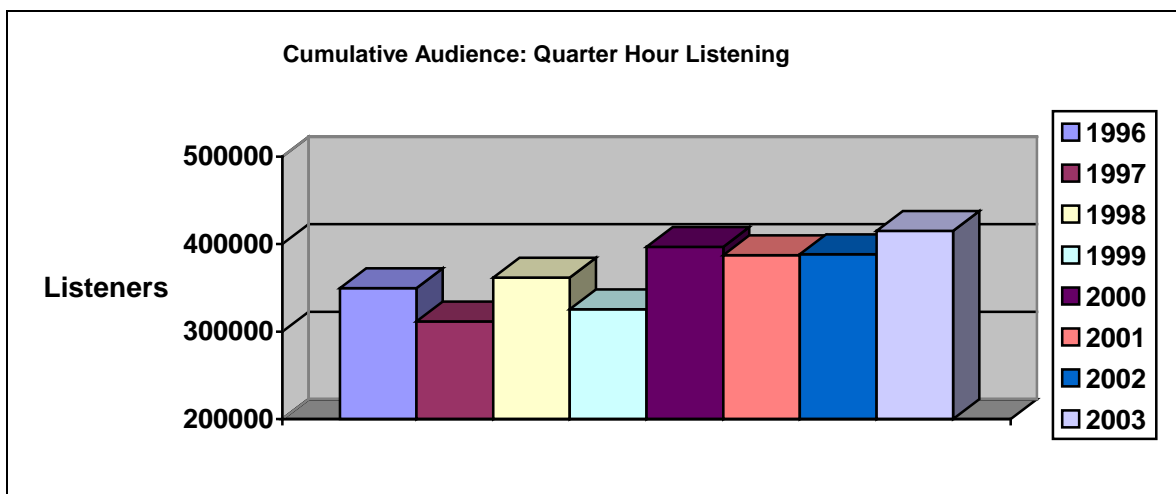
(*Fig. 7.1.1*)

**The ETV Endowment:** The Endowment provides information on members (*Fig. 7.1.2*), which is a key measure in customer satisfaction. As noted later, renewal revenue is up, despite a slight decrease in overall membership renewals. This suggests existing members are motivated to give more, but reflects the need to provide more reason for current members and new members to sign up. The new local initiatives are designed to provide motivation to these groups.

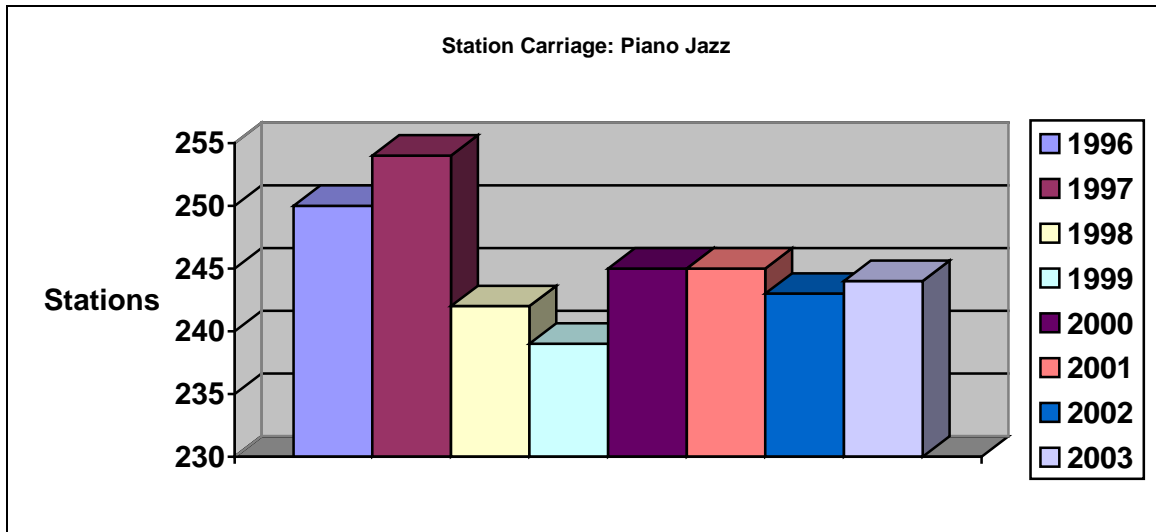


(Fig 7.1.2)

**National Programming** – ETV is proud to originate and produce Piano Jazz. Now entering the 25<sup>th</sup> year of production, Piano Jazz is the most popular and longest-running music program in public radio. Piano Jazz is heard by 415,000 listeners (Fig. 7.1.3) and is regularly scheduled by 244 stations (Fig. 7.1.4) each week. The series is also broadcast weekly to an international audience in over 24 countries and is heard via Internet Web streams. (International audiences are not reflected in the graphs)



(Fig. 7.1.3)



(Fig. 7.1.4)

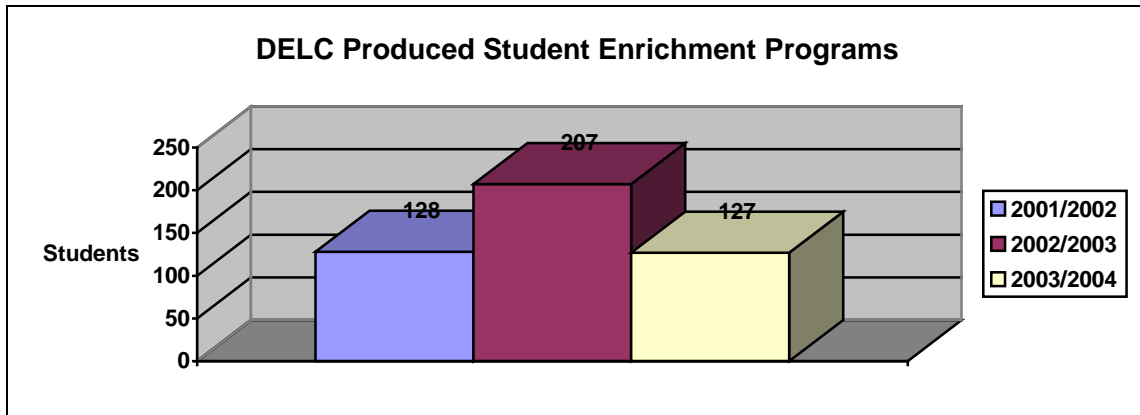
*7.2 What are your performance levels and trends for the key measures of mission accomplishment and organizational effectiveness?*

**K12:** The primary mission of ETV remains educating the children of South Carolina. There are 35 Distance Education Learning Centers (DELCS) serving the school districts in South Carolina. These centers transmit on ITFS frequencies and are receivable at all the high schools and middle schools and over half the state's elementary schools. Each DELC has unique video production capabilities ranging from small one-camera distance learning facilities to full-scale digital video production studios. In addition to their traditional studios, many DELC operators now manage 2-way video systems.

To accommodate State Department mandates and communicate the sheer volume of information needed by teachers and staff to schools, our DELCs produce programs that answer an assortment of staff's needs, such as superintendents addressing school personnel, health care officials learning about blood borne pathogens, and technology best practices. Enriching student's education is an objective the DELCs approach with great satisfaction. Many of the students produced the programs themselves, such as school news programs or videotaping events.

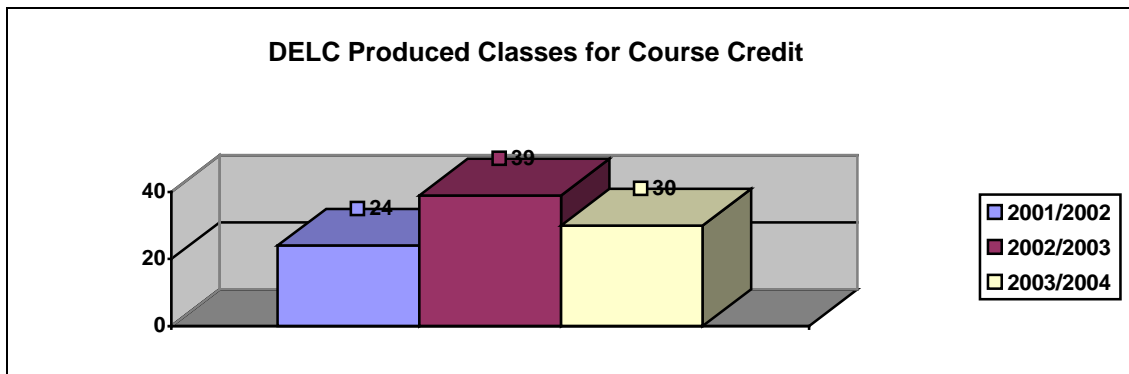
Nearly half the DELCs now have direct links to cable local access channels, where we air programs produced by the schools and the DELCs. It's called Community Programming. The locally produced programs we feed to local cable channels offer the community a positive window into their schools. Several of the DELCs play a bulletin board channel full of daily school information, but most originate enlightening shows that entertain, inform and educate the public. The DELCs produced 603 programs this year that aired on 15 cable franchises, in hundreds of schools, and at many community events.

This year the DELCs locally produced courses and training sessions (this curriculum ranges from advanced courses for middle school students to recertification for teachers), including Student Enrichment programs. (Fig. 7.2.1)



(Fig. 7.2.1)

Also included are DELDC produced classes that are credit courses for students and teachers. (Fig. 7.2.2)



(Fig. 7.2.2)

Additionally, DELCs made incredible strides in putting essential video into the hands of teachers and staff. They spent hundreds of hours marketing ITV, PBS, ETV, Annenberg, and others programs directly to those who need them, and the efforts have paid off. The DELCs broadcast over 106,389 programs equaling 62,346 hours to schools and district offices. They dubbed, on request, over 32,103 tapes. (Table 7.2.1)

Year	Schools	Students Getting DELC Programs	Programs
2003-04	688	444,435	106,389
2002-03	814	469,359	100,336
2001-02	634	395,586	71,767

(Table 7.2.1)

In total, the DELCs have produced over 841 programs, which include the Student Enrichment programs, the course credit programs, community programs and 81 other staff development programs.

**School Services:** The K-12 School Services group works directly with South Carolina's public school districts to encourage the use of existing television technologies and to



assist in the integration of new technologies as they emerge. School Services also promotes the use of existing educational resources, seeks new resources and assists in the development, production, and delivery of short distance learning (SDL) programming specifically designed to meet a district's local educational needs. School Services provides a direct link between ETV and the educational community throughout the state by working closely with a number of state educational organizations.

Highlights from the data (*Table 7.2.2*) include the awarding of a Jason Expedition Grant

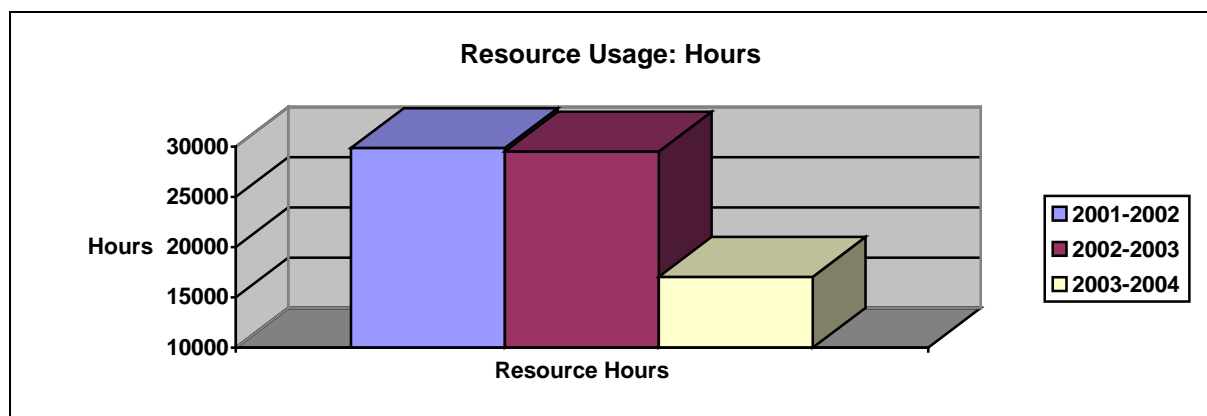
School Services	FY 03-04
Events	15,002
Program Hours	14,976
Special Projects Revenue	\$ 497,050

(*Table 7.2.2*)

to ETV for \$497,050, downlink provision of all NASA programming and broadcasts to K-12 schools and downlink of the Annenberg Channel, providing teacher professional development and instructional programs.

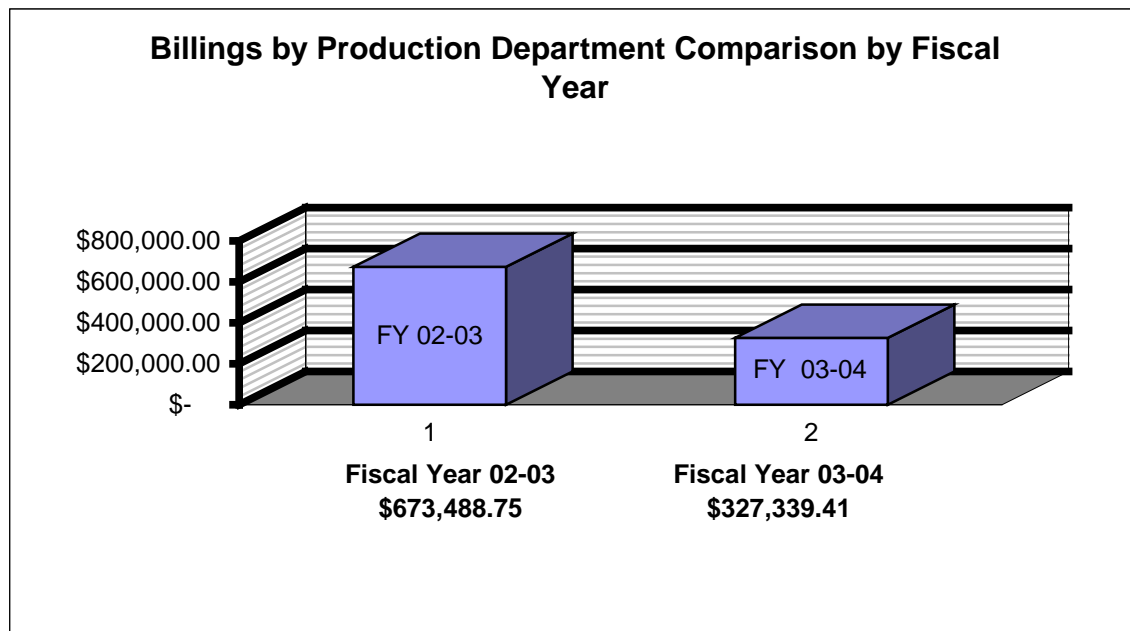
Due to divisional restructuring, FY 03-04 is the first year that K-12 School Services data is included in the Education Division accountability report. Values will be available next year from the FY 04-05 data for comparison.

**Production Resource Usage:** ETV has myriad production resources, including considerable studio space. Resource usage (*Fig. 7.2.3*) of rooms declined this year, mostly the result of a number of factors. First, ETV's workforce took most of its production job cuts in early summer 2003. The entire floor crew and other production resources were lost. The agency's focus on local programming, with its potential for membership growth and planned giving increases, has supplanted some of the previous focus on producing programs which are paid for by outside customers. Essentially, the change in our funding approach had an impact on resource usage.



(*Fig. 7.2.3*)

The decline in production room resource usages is also reflected in production billings. (Fig. 7.2.4) Because the agency is turning more of its resources toward local, self produced initiatives, there are fewer available resources available for billed productions.



(Fig. 7.2.4)

Not insignificant in this figure is that \$103,689 in revenue was brought in through the Education division's Educational Productions department. These are ETV productions aimed at K-12 and teacher development. There were a total of over 200 programs produced by ETV for ITV school and staff development use.

**Road Show/South Carolina Channel Data:** The Road Shows and SC Channel efforts are linked. The Road Shows are specifically designed to introduce the SC Channel, celebrate the installation of new digital transmitters and build grassroots community support. Since these are new initiatives, data is only available on a limited basis for each. Currently, the SC Channel is doing 168 hours of programming each week on a 24/7 schedule. It is carried in 165,487 cable households. Road Shows visited 10 South Carolina counties and originated 53 hours of local programming.

Ultimately, an increase in community support, underwriting and financial support should be reflected in our measures of revenue production and market growth in future assessments as a result of these initiatives, which bring South Carolina to our citizens on a personal and local basis. The considerable improvement in underwriting revenue supports this approach.

**ETV Multimedia Development:** ETV's multimedia effort has grown as the technology base among our customers improves. The entry site for ETV's Internet educational programming is KNOWITALL.ORG. This interactive, multimedia site combines a quality Internet user interface with video and audio technology and digitized assets of the network to provide classrooms and students with instant educational content.

User sessions are classes of children in schools, and reflect the best measurement of the institutional reach of KNOWITALL.ORG. As ETV's multimedia efforts develop alongside the technology growth in schools, use has more than doubled: (*Table 7.2.3*)

	<b>KNOWITALL.ORG Utilization Report 1999-2004</b>						
	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2004</b>
						8/15/2004)	(projected)
<b>Page Views</b>	33,248	61,994	111,502	489,955	1,232,660	1,432,236	2,449,124
<b>Visits</b>	2,662	6,362	74,524	214,461	388,920	341,080	583,247
<b>Unique Visitors</b>	808	1,770	15,221	38,554	85,085	75,569	129,223
<b>Hits</b>	49,180	100,467	1,228,342	5,262,970	17,007,111	31,065,378	53,121,796

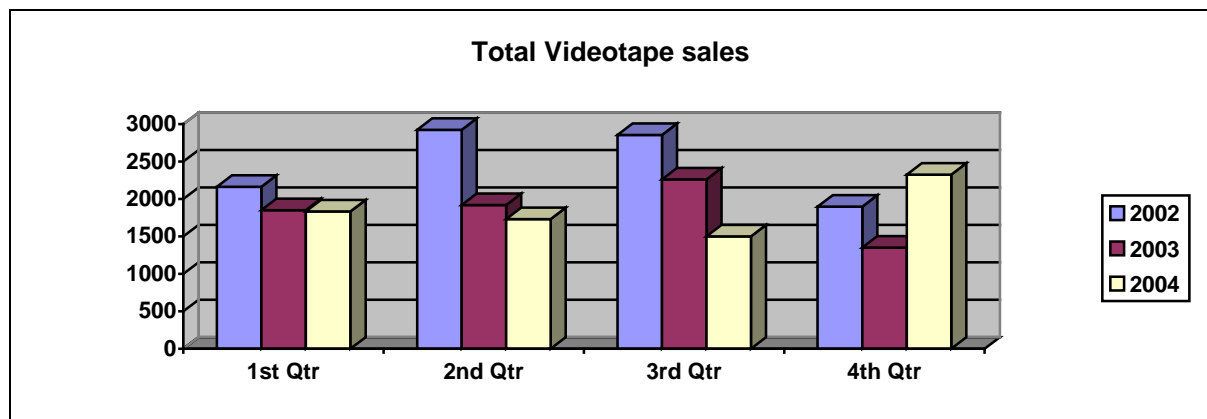
(*Table 7.2.3*)

Cost efficiency has improved too, with the cost of a session in the most recent year being 48% of the 2001 cost. The potential of marrying traditional technologies with digital platforms is seen by reviewing the continuing growth of ETV digitized video content being placed online. Currently, ITV programs are streaming on the site, with everything from French, German and Spanish courses to career development programs

### 7.3 What are your performance levels for the key measures of financial performance?

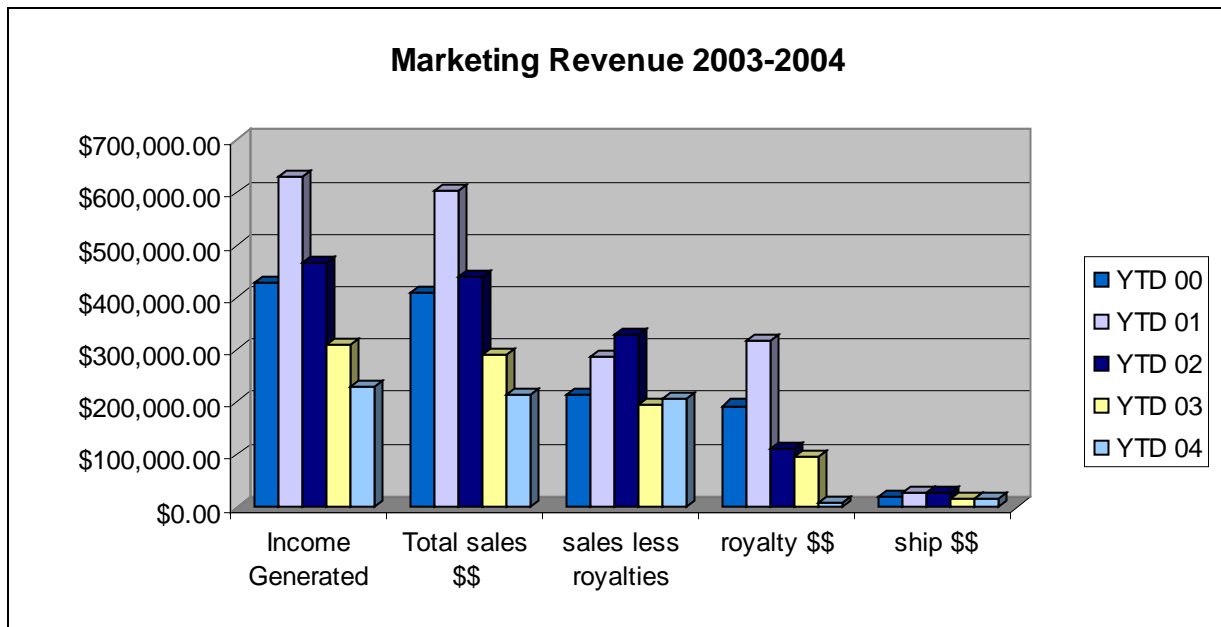
The primary financial and market results which ETV focuses on are marketing sales, underwriting sales, Endowment fundraising and Continuing Education productions.

**Marketing** (*Figure 7.3.1*): The introduction of the online store in the Marketing department has shown immediate results, reflected in the increase in videotape sales in the 4<sup>th</sup> quarter. The fulfillment process has been relocated to Beaufort, where facilities are available to perform this important role without interfering with operations at the main broadcast hub in Columbia.



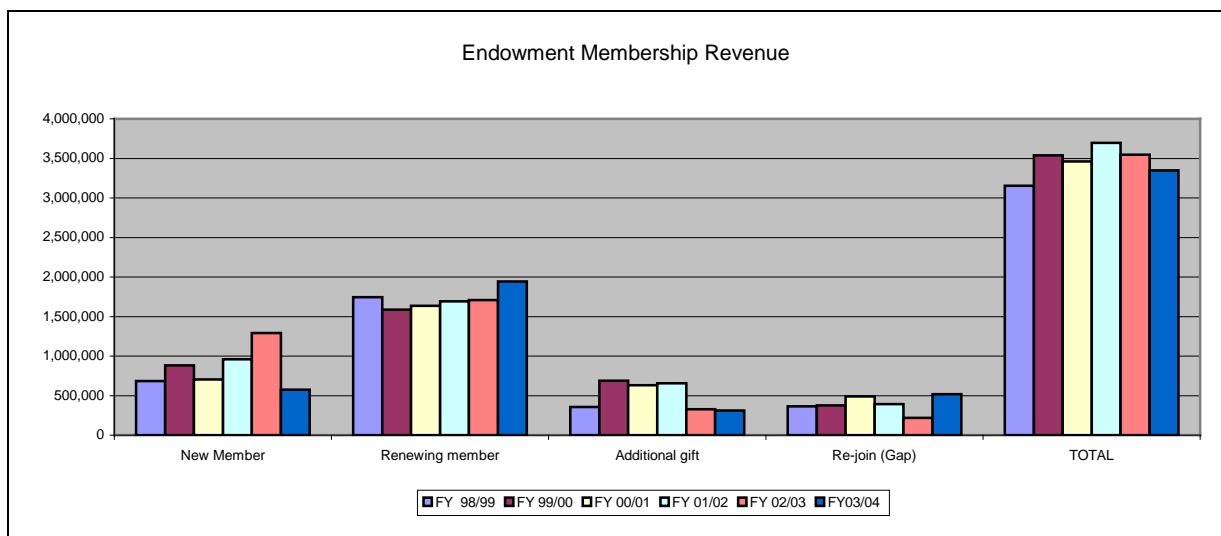
(*Fig. 7.3.1*)

Introduction of the online store and realignment of the fulfillment process has shown a late increase in unit sales; increased income should follow. (Fig. 7.3.2)



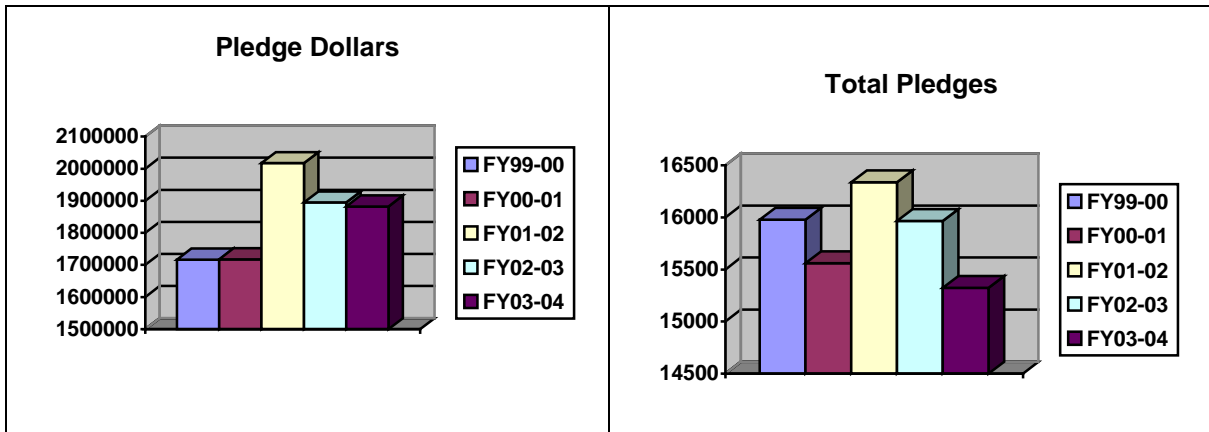
(Fig. 7.3.2)

**ETV Endowment:** The ETV Endowment raises funds through direct mail, renewals, voluntary gifts, memorials, etc. This is in addition to on-air pledging or fundraising. Across the PBS system, fundraising dollars are down. While we have shown overall Endowment membership and pledges are down, we believe the implementation of our focus on local programming beginning this year will help turn these numbers around. Additionally, more planned giving and major gifts will become part of the mix. (Fig 7.3.3)



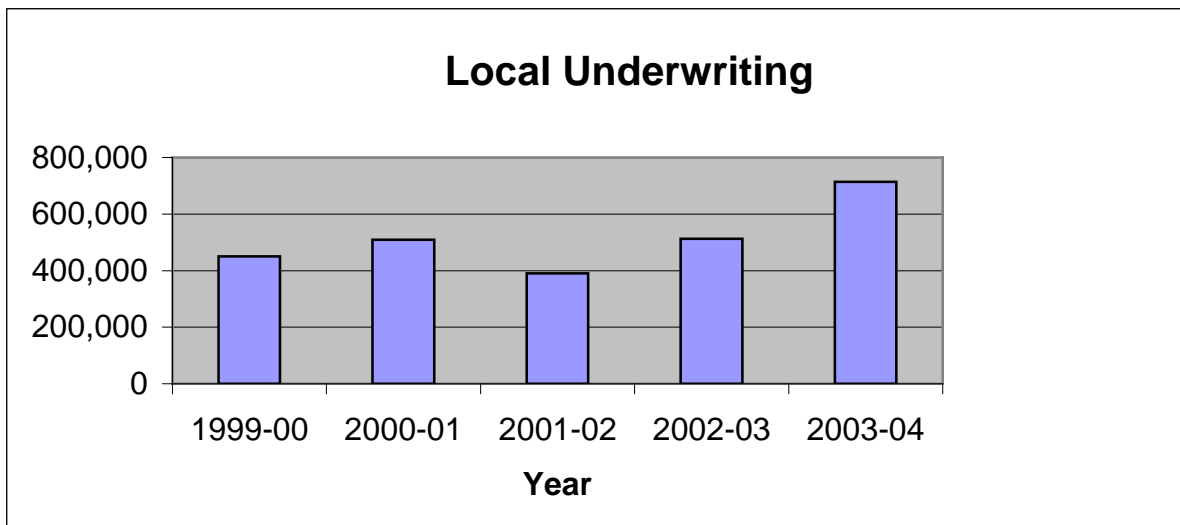
(Fig. 7.3.3)

**Festival (Radio and Television Pledges/Revenue):** The extent of the decline in on-air pledge dollars and pledges is seen here and reflects membership drops. (Fig. 7.3.4).



(Fig. 7.3.4)

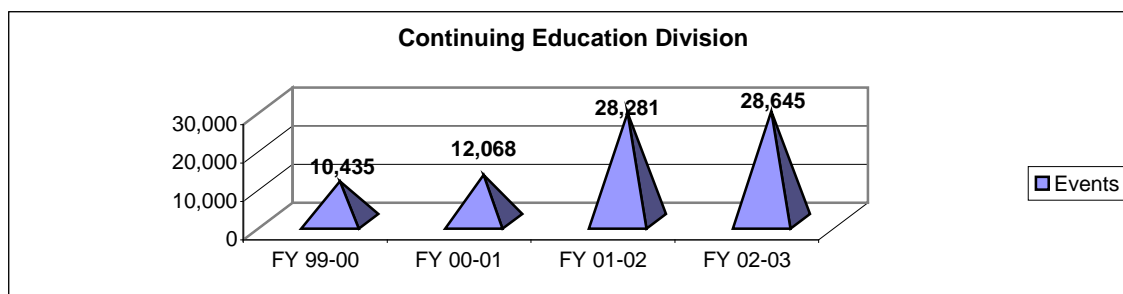
**Underwriting:** The Underwriting department was restructured in the past year with much of the underwriting function being outsourced through the ETV Endowment. Two new underwriters were hired and all underwriters were given the ability to sell both Radio and Television underwriting. Efforts have been made to reduce the amount of trade arrangements and increase cash revenue. Radio underwriting continues to do well while television continues to struggle. We believe that is due to increased competition in television broadcasting, the need for long term programming consistency as we develop new programs, and the relative lack of experience of the newly hired underwriting staff. Despite these challenges, underwriting revenues increased to an all time high of \$661,584.24 in cash and \$52,200.00 in trades for a total of \$713,844.24. (Fig (7.3.5) Goals have been set for the upcoming year at \$900,000.00.



(Fig.7.3.5)

**The Continuing Education Division:** Working with other ETV divisions, Continuing Education provides programs and services to our audiences, using appropriate technology and cost effective services to meet their needs. Objectives are to increase and diversify the funding and production of Continuing Education programs and services; increase the distribution and marketing of program services by funding the production of local, state and national projects; expand video, audio and Web based resources; increase the distribution of services via satellite receive sites, to local, state and national partnerships for customers; and provide customer service and trouble shooting support and outreach for state and national programs and services.

Events (*Fig. 7.3.6*) reflect the total productivity of the Continuing Education division. This includes room rentals, uplinks, satellite conferences, phone bridges, productions, outreach sessions and other projects. It is the measure of productive activities of the division. Separate departments follow.



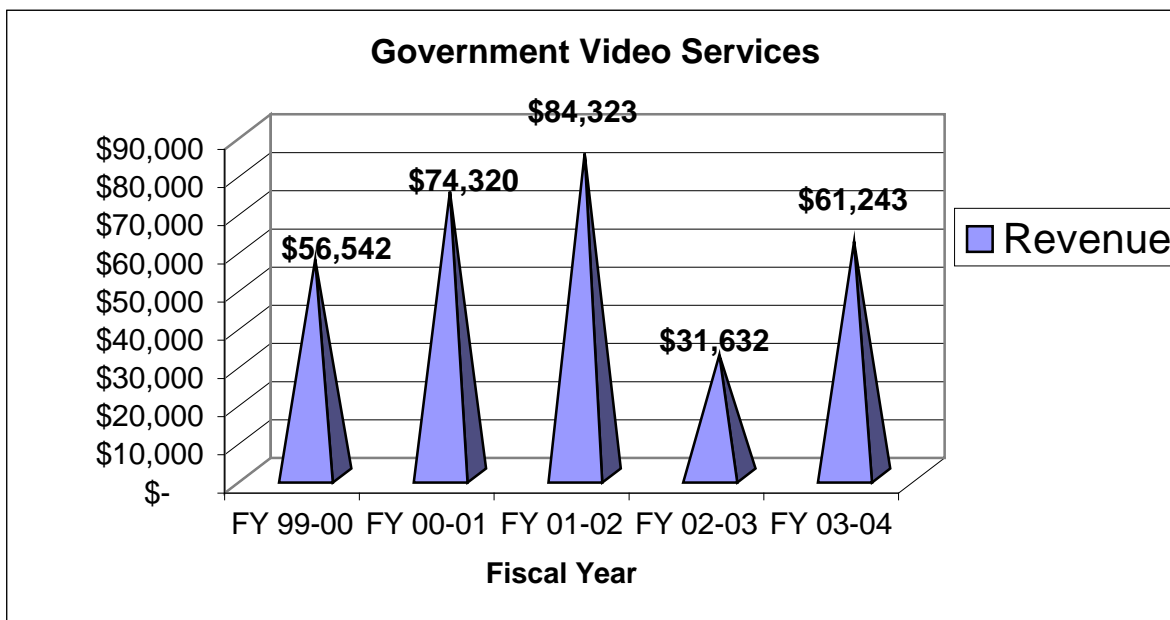
(*Fig. 7.3.6*)

**Government Video Services:** The Government Video Services department helps state agencies, as well as city, county and federal governments “move ideas instead of people” using ETV telecommunication technologies including live and interactive digital satellite and teleconferencing for state and national distribution. Teleconferences are designed and produced from ETV’s studios. This department manages the use of TV’s satellite uplink and downlink resources; satellite viewing rooms by state and community clients; scheduling for teleconference productions done in other state agency studios; and promotion and managing the installation of ETV satellite training networks by state agencies. More than 170 state agency locations have installed ETV digital satellite systems to benefit from distance learning. (*Table 7.3.1*)

Services	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Total Projects	352	427	377	320	309
Productions	50	74	51	6	11
Revenue	\$ 56,542	\$ 74,320	\$84,323	\$31,632	\$61,243

(*Table 7.3.1*)

The reduction in the number of projects was a result of the reduction in requests for services and ETV’s decision to eliminate discounted rates. Many clients who contract with ETV either reduced or eliminated projects because of their own budget cuts throughout the year. However, revenue still increased. (*Fig. 7.3.7*)



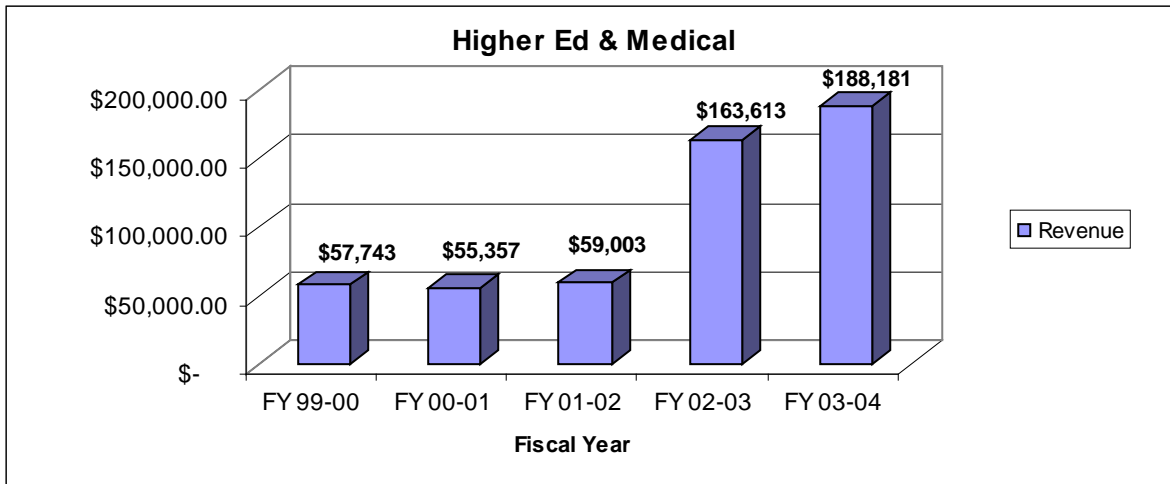
(Fig. 7.3.7)

**Higher and Medical Education:** All of South Carolina's 33 public and 18 independent colleges are equipped with satellite dishes to receive the ETV digital satellite schedule. College credit courses for associate, four year and graduate level courses are offered. Our Higher Ed/Medical department provides healthcare programming to digital satellite partners with over 50 sites. Sites are located in hospitals, clinics, medical universities, state health institutions, area health education centers, health insurance businesses and nursing care centers. Health care programming is provided from five primary health care institutions. The major users of the healthcare education are students in undergraduate and graduate nursing programs, mental health providers, physicians/residents and allied health professionals. Departmental performance is shown in *Table 7.3.2*

Services	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Events	7,365	7,333	5,889	6,054	4,957
Productions	27	34	3	29	25
HE Courses	313	333	349	344	305
Hours	11,618	15,818	12,246	11,571	10,160
Revenue	\$ 57,743	\$ 55,357	\$ 59,003	\$163,613	\$ 188,181

(Table 7.3.2)

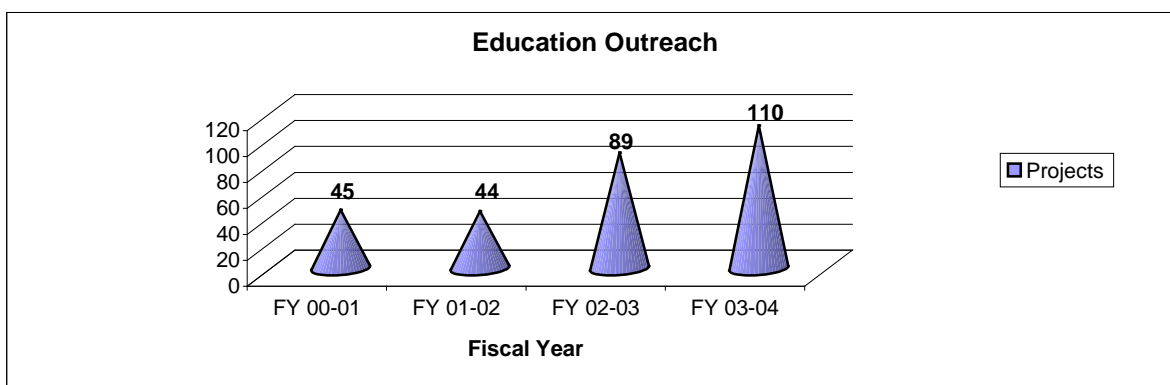
In 2003-2004, ETV began charging an hourly fee for use of satellite time to all customers except K-12 users. We are no longer contributing hours of satellite service to higher education and medical related education. We have had a small reduction of use but an increase in revenue from satellite use. (All hours listed prior to FY03-04 were contributed hours.) (Figure 7.3.8)



(Figure 7.3.8)

**Education Outreach:** The Education Outreach department creates materials to extend the value of programs being presented on PBS by ETV for use by national partners and other PBS stations. Education Outreach also coordinates the Teacher Training Institute, now in its eleventh year. The Institute is a training program for classroom teachers to provide methodology and techniques for the effective use of video, the Internet and other technologies in the classroom. Another major outreach effort is Ready-To-Learn, which offers workshops to childcare providers, teachers and parents in the effective use of PBSKids programs, in combination with hands-on activities and books to teach children. Use of this triangle has proven to assist in literacy and other developmental skills necessary for children to be ready for first grade. Ready-to-Learn also reaches out to the growing Hispanic community here in SC with bilingual and Spanish language workshops for parents and caregivers.

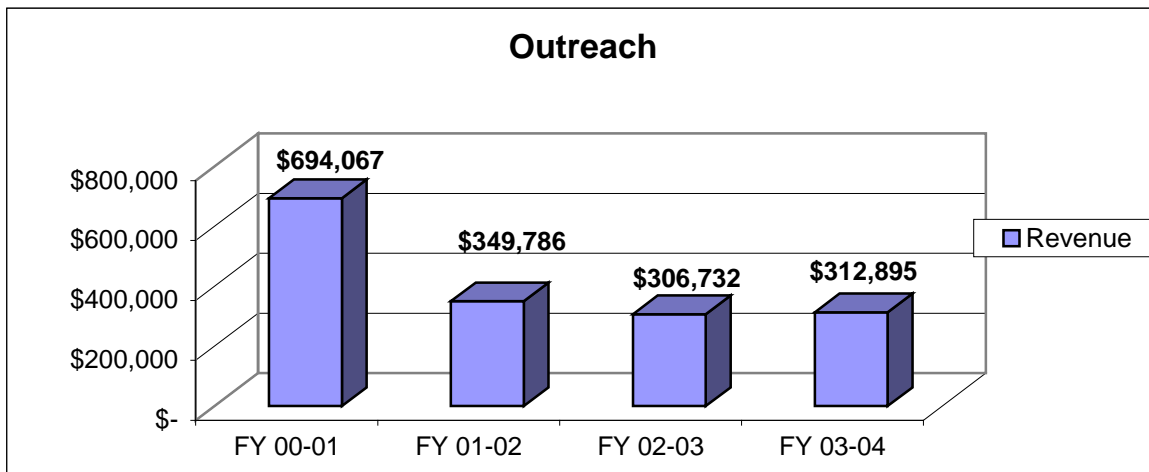
During FY 03-04, Education Outreach provided 110 training events (*Fig. 7.3.9*) for teachers, Early Childhood providers and community groups including: 4 NTTI events, 71 Ready-to-Learn workshops (7 of which were in the Hispanic community), 14 Ready-to-Learn events, and 21 Teacherline events. Additionally, 21 Teacherline course facilitators were trained and 315 Teacherline students were enrolled.



(Fig. 7.3.9)



Despite the reductions of Outreach staff in Summer 2003, revenue has increased over last year. (Fig. 7.3.10)



(Fig. 7.3.10)

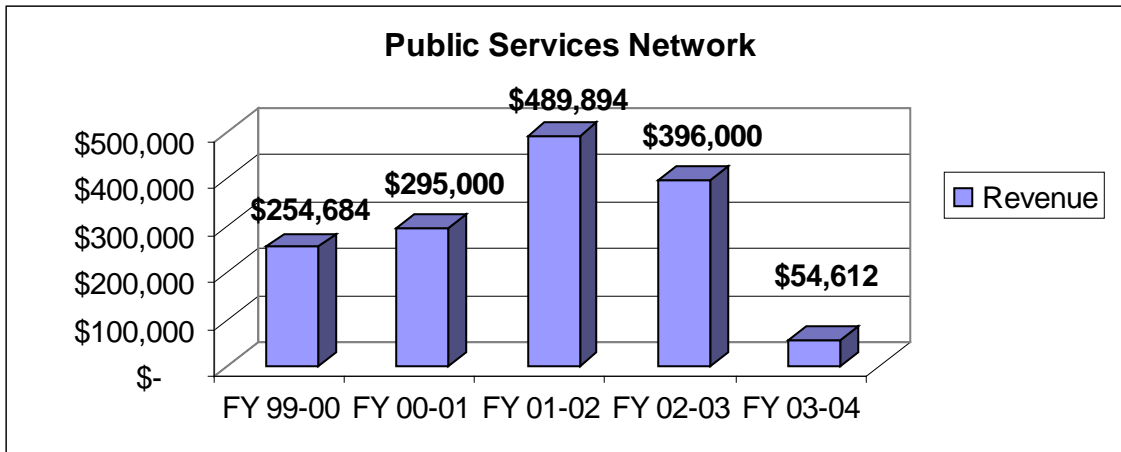
**Public Services Network:** The PSN department provides services to local municipal and county governments with a special emphasis on law enforcement, fire service, emergency medical service and other public safety functions along with state level public safety entities. Projects are developed for state, regional and national distribution. The Public Services Network director also produces the Deputy Billy Show, which airs on ETV. Deputy Billy is a children's program related to law enforcement and safety.

In 2003-2004, ETV began charging PSN members a yearly fee for use of satellite time. We are no longer contributing hours of satellite service to public services members. (All hours listed prior to FY03-04 were contributed hours.) (Table 7.3.3)

Service	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Events	896	202	17,970	18,066	970
Productions	47	58	41	37	43
Hours	900	1,461	609	549	1,304
Revenue	\$254,684	\$295,000	\$489,894	\$396,000	\$ 54,612

(Table 7.3.3)

This past fiscal year PSN lost two accounts. Safety Net was lost because the customer lost federal funding for the project. ETV had been paid \$275,000.00 per year in satellite backhaul fees. The second lost project came as a result of state budget cuts. The SC Department of Public Safety Criminal Justice Academy Division cancelled a 40-year old program known as Crime to Court. That cancellation meant a loss of \$200,000.in revenue for ETV. Other local agencies served by PSN also cut back on projects due to budget constraints.(7.3.11)



(Fig. 7.3.11)

**Program Services:** The Program Services department provides the “last mile” in customer service for ETV’s Education division staff and clients. Services include scheduling, quality control and customer support services for all client video and audio programming needs. A toll-free customer service line enables clients to contact ETV if there are technical problems, schedule inquiries or if they need information about programs and services. Program Services schedules and operates ETV’s 144-line digital audio bridge conferencing system and public videoconferencing service. Program Services also books public meeting and training rooms at ETV and supports the division with basic computer software support, Web page design and development services.

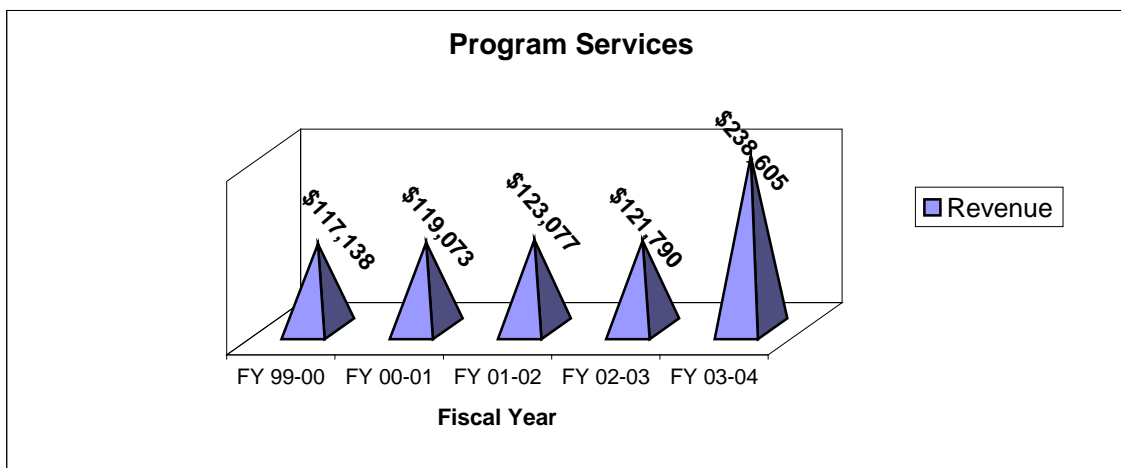
Due to the budget reductions SC state agencies experienced during the 2003-04 fiscal year, audio bridge use for some distance learning classes was significantly reduced. Business and government bridge use, however, was up slightly from last fiscal year. (Table 7.3.4)

Services	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Business & Govt. Bridge	1047	1542	1369	1399	1461
Higher Ed & Med.Bridge	170	130	371	235	203
K12 Bridge	391	1999	2008	2306	438
Public Room Videoconferencing				38	31
Middle Level Math ( # students)					317
Total Events	1608	3671	3748	3978	2450
Revenue	\$117,138	\$ 119,073	\$ 123,077	\$ 121,790	\$ 238,605

(Table 7.3.4)

FY 03-04 (Fig. 7.3.12) Revenue includes:

- \$114,770 Audio bridge revenue
- \$106,503 Middle Level Math course revenue
- \$8,932 Videoconferencing revenue
- \$8,400 MIMS space/equip rental revenue

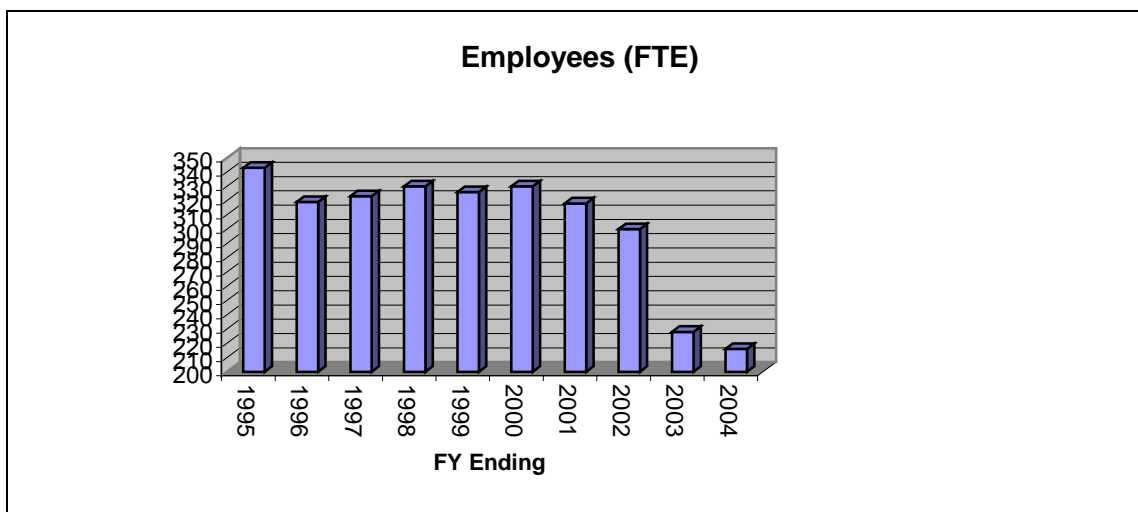


(Fig. 7.3.12)

Beginning fiscal year 03-04, Program Services assumed the duties of course fulfillment and student services for the Middle Level Math Refresher course. Middle Level Math is a Distance Learning course for teacher professional development. This course is designed for middle grade teachers and is a refresher and overview of the mathematics content and pedagogy recommended by the National Council of Teachers of Mathematics. Teachers receive three graduate credit hours at successful completion of the course to be used toward career advancement needs.

#### 7.4 What are your performance levels and trends for the key measures of Human Resources Results?

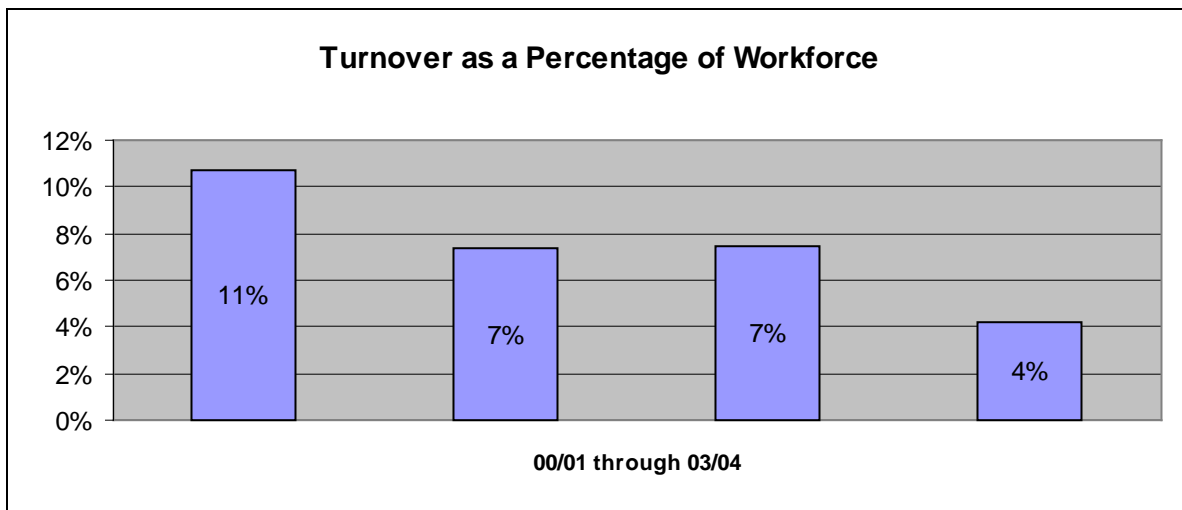
(Fig. 7.4.1) ETV avoided large employee reductions this reporting year for the first time in three years. There was one Reduction in Force in September of about seven employees as the Children's Place Daycare was closed due to budget shortfalls. The smaller workforce



(Fig. 7.4.1)

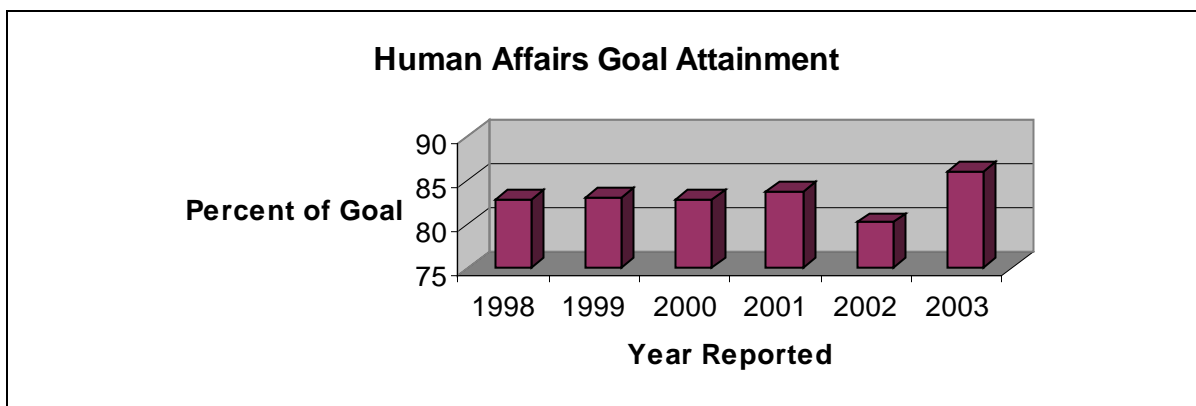
strongly felt the reductions of the 2003 year, as many studio production personnel were reduced. The downsizing in those areas is in lockstep with the agency's focus on field production with the Road Shows. The critical implications of a smaller workforce are the needs for cross training, more efficient work approaches and careful resource management. Turnover has slowed to an almost imperceptible amount. It was 4 percent this year.

Turnover is generally a good measure of employee morale. Given the large reductions in staff, the change in management over the last few years, the change in agency initiatives and infrequent pay actions, this level of turnover suggest factors at work which keep our employees here. Among those factors are the average longevity of employees (17 years), their general dedication to public broadcasting and a culture that has few disciplinary problems and an abundance of shared goals. *Figure 7.4.2* shows turnover trends since fiscal year 01 for all non-layoff related turnover. Negative factors, such as salaries or career growth issues, account for less than 40% of turnover. It is more likely related to retirement or personal/family issues.



(Fig. 7.4.2)

One measure of diversity in the workforce is the percentage of goal attainment against the State Human Affairs Commission's goals. (Fig. 7.4.3) The goal is 90 percent, and ETV,



(Fig. 7.4.3)

with it's "hard to recruit" technical positions, has struggled to improve this measure over the last decade. Last year we reported a projected increase in our percentage in our graph. We met that increase in the 2003 report, and are on target to maintain the increase this year.

This upward trend also reflects the care and equanimity ETV used in reducing the workforce during the past reductions in force.

*7.5 What are your performance levels and trends for the key measures of regulatory/legal compliance and community support?*

Key performance levels for community support would be reflected in ratings for television and radio, as well as Endowment membership figures. It is very difficult to separate the measures of community support from market and customer satisfaction measures for a public broadcasting entity like ETV. The current business model is predicated upon building community support, and the natural offshoot of such support is captured within market and customer satisfaction measures.

ETV undergoes the following audits and reporting processes:

- State Government Financial and Compliance Audit. There have been no exceptions on that report.
- State Procurement Audit every three years. There have been no major exceptions on that report.
- State Human Affairs Commission employment statistics by law annually. Results can be found in section 7.4 of this report.
- FCC (Federal Communications Commission) and CPB (Corporation for Public Broadcasting) for employment data. No exceptions have been found.
- OSHA injury statistics annually.
- Closing packages for the State Comptroller General to help prepare the statewide financial statements.
- Financial provisions as determined in the state appropriations act, an example of which is the travel regulations.

The key measure of success is the lack of major exceptions in these reports and audits. The agency has operated within that parameter.